

2009 Annual Report

ENVIRONMENTAL STEWARDSHIP IN KING COUNTY

KING COUNTY
DEPARTMENT
OF NATURAL
RESOURCES
AND PARKS



King County

KING COUNTY, WASHINGTON



FEATURES

- 2,131 square miles
- 1,884,200 population
- 14th most populated county in the U.S.
- 760 lakes and reservoirs
- 975 wetlands
- 38.15 inches average annual precipitation
- 6 major river systems
- 3,000 miles of streams
- 100 miles of marine coastline
- 850,000 acres of forestlands

FACILITIES

- 500 flood facilities and revetments totaling more than 119 miles of riverbank
- 25,000 acres of parks and natural lands
- 175 miles of regional trails
- 353 miles of underground wastewater pipes and tunnels
- 8 transfer stations and 2 rural drop boxes
- 920 acre Cedar Hills Regional Landfill
- 2 major regional wastewater treatment plants with 1 under construction, 2 smaller treatment plants
- 4 combined sewer overflow treatment plants
- 2,369 commercial/residential stormwater control facilities
- 700 low impact development sites

DNRP

ENVIRONMENT

Minimize waste and emissions, maximize resource re-use and recovery, and protect and restore habitats, ecological functions and aquatic conditions.

PEOPLE AND COMMUNITIES

Protect and improve human health, safety, and wellness – minimize hazards (including toxic exposures and flood risk), maximize opportunities for community building and fitness, build internal capacity for excellence in service delivery.

FISCAL RESPONSIBILITY AND ECONOMIC VITALITY

Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.

GOALS



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FROM THE



EXECUTIVE



King County residents enjoy a tremendous quality of life – and the programs of the King County Department of Natural Resources and Parks help ensure that we protect the environment and natural resources for the enjoyment of all.

As a King County Councilmember I had a front row seat to admire your work and help shape the environmental stewardship of DNRP.

The Parks and Recreation Division manages a nationally acclaimed parks system plus highly regarded regional and backcountry trail networks; the Water and Land Resources Division helps protect people and their property from flooding, and preserves some of King County's best open spaces.

The Wastewater Treatment Division upholds our commitment to clean water and creating resources from waste; and the Solid Waste Division provides safe and efficient waste management, while actively pursuing recycling and reuse opportunities.

DNRP helps lead King County's efforts to strengthen weak salmon populations and restore Puget Sound, while helping shape the county's efforts to reduce its climate change impacts.

Though its work is being carried out in some difficult economic times, DNRP is committed to continuing its world-class environmental leadership.

This report highlights some of the many accomplishments of DNRP staff in 2009, as they continued their longstanding commitment to preserving and enhancing our environment.

I want to thank DNRP staff for their tremendous work over the past year, and as County Executive I look forward to working to protect the environment and quality of life of all who call King County "home."

Sincerely,

Dow Constantine
King County Executive



FROM THE



DIRECTOR

The King County Department of Natural Resources and Parks is dedicated to providing the very best to King County residents as we protect human health and preserve the environment.

Here are some of the highlights from 2009:

The Parks and Recreation Division continues providing valuable public amenities during difficult budget times. Work was completed on a 1.3-mile-long trail through Marymoor Park that links the East Lake Sammamish Trail with Burke Gilman and Sammamish River trails. Programs such as the Youth Sports Facilities Grant and Community Partnerships and Grants help bring tremendous new features for citizens to enjoy at minimal cost, including a new barrier-free playground in Auburn.

Work continued on the Brightwater Treatment Plant, including completion of the east and west segments of the 13-mile conveyance tunnel. The treatment plant is scheduled to come online in 2011 and is the centerpiece of the Wastewater Treatment Division's ongoing commitments to protecting public health and the environment.

The county's landfill gas-to-energy facility at the Cedar Hills Regional Landfill entered the start-up and testing phase. The plant captures and processes gas created by decomposing garbage, removes harmful emissions, then pipes clean natural gas to Puget Sound Energy's power plant, where it can supply energy to thousands of homes. This project greatly reduces landfill gas emissions and is expected to generate about \$1 million in annual revenue for the division.

The King County Flood Control District began work on 25 capital improvement projects on aging levees. Emergency repairs of recent flood-damaged levees were also made, including a half-dozen projects along the Green River, which is under a heightened threat of serious flooding because of the compromised Howard Hanson Dam.

DNRP employees continually strive to improve communications and provide services on important projects such as King County's rural services initiative and the equity and social justice initiative. And we remain at the forefront of King County's ongoing response to climate change.

Customer service and satisfaction are top goals for all DNRP staff, and we actively gauge our success through a rigorous performance measurement system that includes a strong customer feedback component. We are working with a number of stakeholders to develop a standardized approach toward ensuring our customers get the high-quality service that they expect and deserve.

This work – and much more – is carried out with a commitment toward prudent financial policies and wise stewardship of the public's money.

I want to thank Executive Dow Constantine and the Metropolitan King County Council for their leadership and unwavering dedication to efficient government.

Bob Burns
Interim Director





STRATEGIC INITIATIVES IN THE DIRECTOR'S OFFICE



Staff with the DNRP Director's Office work to develop strategies for a number of important executive initiatives that cross agency, departmental and divisional boundaries.

CLIMATE CHANGE

DNRP staff work to develop climate change policies, including an executive order for increased use of renewable electricity and fuel sources.



Related to mitigation, DNRP conducted public outreach and education to promote recycling, waste reduction and green building efforts, developed the Cedar Hills Regional Landfill biogas-to-energy project, and continued recycling wastewater treatment biosolids for agricultural and forestry uses. DNRP is helping to reduce current and projected flood risk by working with the Flood Control District in repairing levees and revetments, acquiring at-risk floodplain properties, and improving flood warning and prediction capacity. Related to assessment, DNRP implemented an energy and greenhouse gas emissions tracking system to track progress and better manage county operations.

REGIONAL WATER SUPPLY PLANNING

King County works in collaboration with other regional partners to develop information on current and emerging water resource management issues. Increasing population across the county heightens the need for a coordinated approach to water supply planning efforts.

PUGET SOUND PARTNERSHIP

King County's participation in the Puget Sound Partnership initiative continues, as the state agency moves forward with its comprehensive plan for restoring this national treasure. Actions in 2009 ranged from scientific support to participation in a new stormwater education campaign aimed at helping Puget Sound Basin residents understand that their actions have an affect on Puget Sound water quality.

ENERGY

DNRP has developed a comprehensive energy plan that includes a 10 percent reduction in energy use countywide by 2012, and a goal of 50 percent renewable energy use by 2020. With the development of a large landfill gas-to-energy scrubbing operation at Cedar Hills Regional Landfill in 2009, the amount of "renewable" energy resource the county controls has dramatically expanded, and has the county on track to exceed its future renewable energy goals.

KINGSTAT/PERFORMANCE MEASUREMENTS

DNRP uses performance information to enhance delivery, improve program effectiveness and maintain accountability with the public and other important stakeholders. Regional collaboration and improving public access to performance and conditions information are increasing reporting frequency and improved public accessibility through Web-based reporting.

RURAL INITIATIVE

DNRP staff spearheads King County's work to support rural portions of the county through collaborative partnerships, strategic investments and reforms. The county's rural initiative bundles land use and transportation planning efforts, economic development, resource conservation and other work to ensure rural communities are healthy and sustainable. Communications between county staff and rural residents and their representatives remains a key component of this work.



2009 DNRP PERFORMANCE INFORMATION



For several years, the King County Department of Natural Resources and Parks (DNRP) has been using an extensive performance management system to improve service delivery, get feedback on customer priorities, and improve accountability with the elected leadership, our stakeholders, and the public.

Our performance management system is configured to meet the need of several audiences and users:

- For elected officials in King County, our program helps us remain accountable by highlighting achievements and identifying areas for improvement across a range of goal areas.
- For DNRP leadership, our program helps us understand what strategies are succeeding, and where adjustments in our methods and/or resources are needed to improve outcomes.
- For our public, private, and community-based stakeholders, our reports provide a snapshot of our current priorities and offer a valuable opportunity to obtain feedback from stakeholders.
- For DNRP employees, this program defines our priorities, establishes targets we are striving for, and shows how we're doing on our most-critical success measures.

The DNRP goals, performance measures have evolved over the years and are driven largely by:

- Direction from the King County Executive and policy directives of the King County Council.
- Feedback and suggestions of other governments, special districts, non-profit and community-based partner organizations, residents, and businesses.
- Guidance and ambitions of employees and internal teams that help establish targets for achievements at the program level.



The results presented on the following pages are primarily from the 2009 calendar year, though results are available less frequently for a few measures. The goals and performance measures of this summary graphic cover all DNRP programs funded in the 2009 budget, including the wastewater treatment division, the solid waste division, the parks division, and the water and land resources division, as well as the Director's Office and King County GIS Center.

We are proud to have received the Association of Government Accountants "Certificate of Excellence in Performance Reporting" for the past several years.

In 2009, DNRP took two significant steps forward to improve performance.

First, we consolidated our goals to reflect the three primary domains of sustainability:

- Environment,
 - People and communities, and
 - Fiscal responsibility/economic prosperity.
- Shifting to a triple-bottom-line performance framework helps improve decision making by establishing a consistent basis for managing resources across lines of business.

Second, we enhanced internal accountability by cascading organizational performance measures out to the section level. By extending performance measures to smaller levels of our organization, we better connect and align branches of our organization, strengthen the assignment of responsibility, and increase transparency and accountability.

We are also building on recent accomplishments, including the tracking and reporting on measures of equity in service delivery, and, together with partners, addressing disproportionate outcomes in community conditions that DNRP services and facilities can help remedy. Our investments in regional trails, for example, are being evaluated for the degree they will help remedy disproportionate levels of physical activity in communities across King County.

Key focus areas for DNRP performance improvements in 2010 include:

- Strengthening measures of efficiency in multiple program areas,
- Expanding measures of equity and fairness in service delivery, and
- Improving measures of performance for capital projects.

Recognizing that performance improvement is a journey, not a destination, we welcome your ideas regarding other measures we should consider including in this program, and your reaction to the priorities DNRP is currently addressing. Thank you for your feedback.

KING COUNTY DEPARTMENT OF NATURAL RESOURCES

2009 PERFORMANCE SUMMARY

Indicators of Environmental and Community Conditions

KING COUNTY ENVIRONMENTAL AND COMMUNITY CONDITIONS

AQUATIC ENVIRONMENT

- Water quality
- Sediment quality
- Aquatic biota
- Shorelines

■ ■ ■ ■

LAND & RESOURCES

- Forest cover/ imperviousness
- Agriculture
- Forest protection
- Terrestrial biota

■ ■ ■ ■

HEALTH & SAFETY

- Parks and regional trails
- Safe swim areas
- Reduced toxic burdens

■ ■ ■ ■

RESOURCE CONSUMPTION

- Energy use
- Solid waste disposal and recycling
- Green building

■ ■ ■

ATMOSPHERE

- Air quality
- Ambient temperatures
- GHG emissions

■ ■ ■

INDICATORS LEGEND

- Meets or exceeds standard, goal, or improved from prior years
- Approaching standard goal, or steady with prior years
- Below standard, goal, or decline from prior years
- Insufficient data

DNRP Performance Measures and Results

County Government Measures

GOAL 1 ENVIRONMENT

PERMIT/FACILITY COMPLIANCE

- Wastewater
- Solid Waste
- Stormwater

■ ■ ■

WASTE-WATER RESOURCE RECOVERY

■ ■ ■

LAND AND RESOURCE CONSERVATION

■ ■ ■ ■

SOLID AND HAZARDOUS WASTE MANAGEMENT

■ ■ ■ ■

RESIDENTS' STEWARDSHIP LEVELS
Yard care and purchasing

■ ■

CHINOOK SALMON RESTORATION PROJECTS

■

CLIMATE PROTECTION
Operational emission reductions

■ ■

ENERGY PLAN IMPLEMENTATION

■ ■

GREEN BUILDING ACHIEVEMENTS

■ ■ ■

GOAL 2 PEOPLE AND COMMUNITIES

FLOOD SAFETY

- National Flood Insurance Program rating
- Protection resources equal to need

■ ■

REGIONAL TRAIL ACCESS

- Percent of residents within 1.5 miles
- Improved trail connections

■ ■

RECREATION VIA PARTNERSHIPS

■ ■ ■

VOLUNTEERISM
Parks, SWD, WLR

■ ■ ■

CUSTOMER SATISFACTION
SWD, WTD, GIS

■ ■ ■

JURISDICTIONAL PARTNERSHIPS
WTD, SWD, WLR

■ ■ ■

EMPLOYEES
Survey results and safety

■ ■

PERFORMANCE MEASURES LEGEND

- Meets or exceeds target
- Approaches target (less than 10% away from target)
- Needs improvement (more than 10% away from target)
- Insufficient data

GOAL 3 FISCAL AND ECONOMIC

RATES & FEES
Against inflation and other jurisdictions' rates

■ ■ ■

EFFICIENCY
Operational measures – all divisions

■ ■ ■ ■

CAPITAL INVESTMENT
Completion schedule

■ ■ ■

PARKS ENTREPRENEURIAL AND ENTERPRISE REVENUE

■

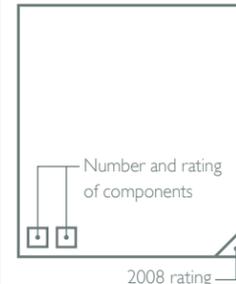
DNRP GOALS

Environment: Minimize waste and emissions, maximize resource re-use and recovery, and protect and restore habitats, ecological functions and aquatic conditions.

People and Communities: Protect and improve human health, safety, and wellness – minimize hazards (including toxic exposures and flood risk), maximize opportunities for community building and fitness, build internal capacity for excellence in service delivery.

Fiscal Responsibility and Economic Vitality: Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.

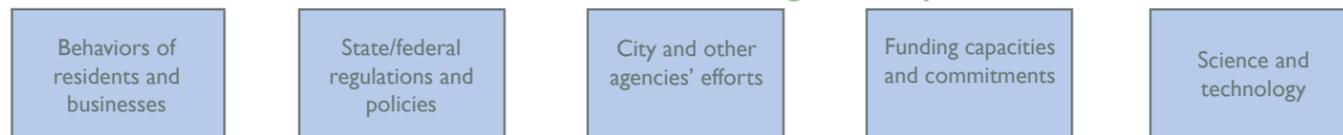
GENERAL LEGEND



- GIS King County GIS (Geographic Information System) Center
- SWD Solid Waste Division
- WLR Water & Land Resources Division
- WTD Wastewater Treatment Division

For more information, see <http://your.kingcounty.gov/dnrp/measures/default.aspx>

Other factors that influence King County conditions





2009 AWARDS



INTERNATIONAL

Eco-Cool Remodel Tool Solid Waste Division, Recycling and Environmental Services Section

- Digital Government Achievement Award – Government-to-Citizen Center for Digital Government
- Communicators Award – Award of Distinction International Academy of the Visual Arts
- Communicators Award – Eco Friendly International Academy of the Visual Arts
- Communicators Award – Government International Academy of the Visual Arts
- W3 Award – Silver, Environmental Awareness Category International Academy of the Visual Arts
- W3 Award – Silver, Green Category International Academy of the Visual Arts

Brightwater Marine Outfall Project Wastewater Treatment Division, Brightwater

Award of Excellence
Consulting Engineers of British Columbia

Recycling Guide Solid Waste Division, Recycling and Environmental Services Section

Communicators Award – Award of Distinction
International Academy of the Visual Arts

NATIONAL

Shoreline Recycling and Transfer Station Public Art – ReTire and Terra Firma Solid Waste Division, Engineering Services Section

Public Art Year in Review Award
Americans for the Arts

Shoreline Recycling and Transfer Station Solid Waste Division, Engineering Services Section

- Engineering Excellence Award Finalist
American Council of Engineering Companies
- Public Works Project of the Year – Environmental Category
American Public Works Association

King County Aims High: Annual Indicators and Measures 2008 Director's Office, Web Design; Water and Land Resources Division, Visual Communications and Web; Office of Strategic Planning and Performance Management

Certificate of Excellence in Service Efforts and Accomplishments Reporting – Gold
Association of Government Accountants

Aims High Performance Scorecard Water and Land Resources Division, Visual Communications and Web & King County Office of Strategic Planning and Performance Management

Citizen-Centric Reporting – Certificate of Achievement
Association of Government Accountants

Brightwater Marine Outfall Project Wastewater Treatment Division, Brightwater

- Project Achievement Award
Construction Management Association of America
- National "Best of the Best" Award – Civil/Public Works Category
McGraw Hill Construction and Engineering News Record magazine

Washington Conservation Corps Program Water and Land Resources Division, Rural Services Section

Americorps Natural Resources Initiative
Corporation for National and Community Service, Americorps

GreenTools Green Building Program Solid Waste Division, Recycling and Environmental Services Section

Innovations in American Government Award – Top 50 Government Innovators
Harvard Kennedy School's Ash Institute for Democratic Governance and Innovation

Ratepayer Report Newsletter Wastewater Treatment Division

National Environmental Achievement Award – Public Information and Education
National Association of Clean Water Agencies

South Treatment Plant Wastewater Treatment Division, South Treatment Plant

Peak Performance Award – Platinum
National Association of Clean Water Agencies

West Point Treatment Plant Wastewater Treatment Division, West Point Treatment Plant

Peak Performance Award – Platinum
National Association of Clean Water Agencies

"Recycle More. It's Easy to Do." Solid Waste Division, Recycling and Environmental Services Section

Anvil Award – Bronze, Public Service Announcements
Public Relations Society of America

REGIONAL

Island Center Forest Water and Land Resources Division, Forestry Program; Parks and Recreation Division

American Tree Farm System Certification
American Forest Foundation, Washington State Tree Farm Committee

Brightwater Environmental Education and Community Center Wastewater Treatment Division, Brightwater

What Makes it Green Award – Regional Top 10
American Institute of Architects, Seattle Chapter

Island Center Forest Water and Land Resources Division, Forestry Program; Parks and Recreation Division

Forest Stewardship Council Certification
Forest Stewardship Council, Northwest Natural Resources Group

Biosolids Demonstration and Research Garden, South Treatment Plant Wastewater Treatment Division, Resource Recovery and East sections

Golden Gourd Award – Pride in Product
Northwest Biosolids Management Association

Brightwater Marine Outfall Project Wastewater Treatment Division, Brightwater

- Distinguished Project Award
Northwest Construction Consumer Council
- Best Heavy Civil Project
Northwest Construction magazine

Healthy Nail Salon Project Local Hazardous Waste Management Program in King County

Program Excellence Award
North American Hazardous Materials Management Association, Northwest Chapter

King County Department of Natural Resources and Parks Annual Report Water and Land Resources Division, Visual Communications and Web Unit

Merit Award
Society for Technical Communication, Puget Sound Chapter

Snoqualmie Watershed Water Quality Synthesis Report Maps Water and Land Resources Division, Visual Communications and Web Unit

Excellence Award - Technical Art, Mechanical Illustration
Society for Technical Communication, Willamette Chapter

Movies@Marymoor Partnerships 2008 Parks and Recreation Division

Totem Award – Certificate of Excellence, Public Relations Programs, Community Relations – Government
Public Relations Society of America, Puget Sound Chapter

Neighborhood Recycling Challenge Solid Waste Division, Recycling and Environmental Services Section

Totem Award – Public Relations Components, Special Events and Observances (eight days or more) – Government
Public Relations Society of America, Puget Sound Chapter

STATE

Shoreline Recycling and Transfer Station Solid Waste Division, Engineering Services Section

- Engineering Excellence Award – Gold
American Council of Engineering Companies, Washington State Chapter
- Project of the Year – Environmental Category
American Public Works Association, Washington State Chapter

Brightwater Marine Outfall Project Wastewater Treatment Division, Brightwater

Environmental Project of the Year Award – \$25M-\$75M
American Public Works Association, Washington State Chapter

Pautzke Salmon Habitat Restoration and Levee Setback Project WRIA 9 Watershed Ecosystem Forum

Top Four Habitat Restoration Projects
Salmon Recovery Funding Board

Regional Trails System Map Parks and Recreation Division; GIS Center

Spotlight Award – Best Park or Trail Map
Washington Parks and Recreation Association

Marymoor Park Synthetic Field Conversion Parks and Recreation Division; Department of Executive Services, Facilities Management Division

Spotlight Award – Best Sports Complex
Washington Parks and Recreation Association

EnviroStars Local Hazardous Waste Management Program in King County

Local Source Control Partnership Recognition
Washington State Department of Ecology

Vashon Island Treatment Plant Wastewater Treatment Division

Outstanding Performance Award
Washington State Department of Ecology

King County Green Schools Program Solid Waste Division, Recycling and Environmental Services Section

Recycler of the Year – Outstanding Public Education Program
Washington State Recycling Association

LOCAL

Brightwater Marine Outfall Project Wastewater Treatment Division, Brightwater

Structural Engineering Honor Award
American Society of Civil Engineers, Seattle Chapter



PARKS AND RECREATION DIVISION



Sammamish River Trail

WHAT WE DO

The King County Parks and Recreation Division features more than 180 parks, 175 miles of regional trails, and 25,000 acres of open space. In addition to having one of the largest trails systems in the nation, Parks manages such regional treasures as Marymoor Park, Cougar Mountain Regional Wildland Park, and the Weyerhaeuser King County Aquatic Center.

We strive to enhance King County's communities and our regional quality of life through partnerships and sound stewardship of parks, trails and open space. We seek to cultivate strong relationships and entrepreneurial initiatives with non-profit, corporate and community partners to enhance park amenities for King County residents while leveraging taxpayers' dollars. Through our efforts, King County Parks protects and preserves the public lands legacy for future generations.

2009 ACCOMPLISHMENTS

Promoting Financial Stability

Parks pursues a variety of ongoing revenue-generating efforts, including cultivating strategic relationships with corporate and community partners, securing gifts and grants, and earning user fee revenues.

- Despite a challenging economic climate in 2009, Parks successfully maintained its diversified revenue base and laid the groundwork for strong corporate partnerships in 2010 and beyond.
- Renovation of the historic Preston Community Center contributed to a 24 percent increase in revenues from facility rentals and has become a highly sought-after wedding and special event location.
- Parks cleared a major logjam along the Tolt River at Tolt-MacDonald Park, debris left from the December 2008 floods. Seattle Public Utilities purchased the salvaged logs to use in their habitat restoration efforts, generating more than \$100,000 for the division.



Soos Creek Trail

Volunteer Program

More than 520 volunteer events brought 8,400 volunteers to King County Parks in 2009. Their 50,400 hours of volunteer labor helped clean up parks and trails, improve playgrounds and other park amenities, repair backcountry trails, and restore native habitat in parks and along trails throughout the county. Our volunteers' energy and dedication enhances recreation for all King County citizens.

Community Partnerships

- The Youth Sports Facilities Grant Program awarded 11 matching grants totaling nearly \$500,000 for the development and construction of local playgrounds, ballfields and a track. These projects will leverage more than \$1.5 million through partnerships with cities, schools and local community organizations.
- Some 40 Community Partnerships and Grants (CPG) projects are in progress or under development, representing \$13 million in King County commitments. These projects will add new public recreation facilities valued at an estimated \$64 million by leveraging community investments such as cash, in-kind donations and volunteer labor. CPG highlights from 2009 include breaking ground on the mountain bike skills course in Duthie Hill Park, completion of a shelter and plaza in Skyway Park and a scenic overlook at Maury Island Marine Park.

Transfers

A key element of the Parks Business Plan, Parks has transferred many local recreation amenities to cities since 2002 in order to better focus on rural and regional facilities. Transfers completed in 2009 include Swamp Creek and Inglewood Wetlands to the City of Kenmore. The transfer of parks and pools within Urban Growth Areas is an on-going discussion as part of the broader county annexation strategy.

Marymoor Park

- Marymoor's two new multi-use, synthetic turf athletic fields opened in spring, and the added capacity led to a fully-booked year with few rain-outs, new user groups and strong revenues.
- Although it offered fewer shows in 2009, the Concerts at Marymoor series remained popular and the venue continued to receive praise in local media as an outstanding outdoor concert facility.

Weyerhaeuser King County Aquatic Center (WKCAC)

- WKCAC hosted some notable competitions in 2009. Several events were televised nationally, and more than 20 college-level, national, and world records were set at the facility. Major events included the PAC-10 Men's and Women's Diving Championships, the U.S. Open Swimming Championships and the Short Course National Championships.
- WKCAC installed new natatorium light fixtures, which greatly save energy and enhance the spectator experience.

Regional Trails

- The Marymoor Connector Trail opened in the spring, linking the Sammamish River Trail with the East Lake Sammamish Trail on either side of the park.
- Several new trails are in planning and development stages, including the Lake to Sound, Foothills, Soos Creek and Green River trails.
- Trail improvements are in progress along the Burke-Gilman and East Lake Sammamish trails.
- As part of the Port of Seattle's recent acquisition of the BNSF rail corridor, King County secured a trail easement within the right of way for future use as a regional trail.

Natural Areas

With funding from the Parks Expansion Levy and the Conservation Futures Tax, Parks added 155 acres in fee and 4,654 acres in easement to our inventory in 2009, protecting these lands from development in perpetuity. Key acquisitions included 4,370 acres added to Upper Raging River Forest, 39 acres added to Green River Natural Area, and 42 acres protected on Vashon-Maury Island.

Parks continued to develop our backcountry trails system, a growing network of 140 miles of rustic trails for hiking, mountain biking, wildlife viewing and horseback riding. In 2009, Parks completed a trails inventory and created useful, easy-to-read, and downloadable maps for 13 key backcountry trail sites.

In November, King County voters approved the "Open Space Protection Act," amending the King County Charter to strengthen protections on public lands with high ecological value. A total of 96 properties encompassing 156,000 acres owned in fee or easement by King County DNRP were affected.

OUTLOOK FOR 2010

Because of the ongoing difficult economic climate, Parks experienced reductions in several revenue sources in 2009. However, thanks to the implementation of the Parks Business Plan, the division was positioned to manage its resources effectively and continued to provide anticipated levels of service.

In 2010, several large events are scheduled in King County's parks, such as Cirque du Soleil in Marymoor Park and support of the U.S. Senior Open at Sahalee Country Club. Parks' athletic fields and other facilities are experiencing high demand. A variety of capital projects will get under way in 2010, improving and expanding trails and enhancing recreation amenities throughout the county. Parks will also continue to collaborate with other jurisdictions on transferring remaining local properties within the Urban Growth Area.

As we look to the future, Parks remains committed to investing strategically in our existing assets, pursuing economically and ecologically sensible acquisitions, and establishing innovative community and corporate partnerships that enhance the conservation and recreation heritage for all King County residents.



Cottage Lake

MISSION

The King County Solid Waste Division mission is to maximize ratepayer value by ensuring that citizens of King County have access to efficient and reliable regional solid waste handling and disposal services at rates as low as reasonably possible, consistent with sound environmental stewardship of our region.

SOLID WASTE DIVISION



The promotional Cube of Food traveled to many community fairs to showcase the amount of food scraps generated by the average single-family household in a year – 477 pounds.

WHAT WE DO

The Solid Waste Division provides environmentally responsible solid waste transfer and disposal services to residents and businesses in King County, excluding Seattle and Milton. The division operates 10 transfer facilities and the Cedar Hills Regional Landfill – the only remaining operational landfill in the county. The division works with partnering cities to lead the way in waste prevention, recycling and environmental stewardship.

2009 ACCOMPLISHMENTS

System Planning Takes Center Stage

Planning conducted in 2009 will set the stage for solid waste management in the years to come. The Draft 2009 Comprehensive Solid Waste Management Plan was issued in the fall. The plan sets goals to further regional efforts to reduce, reuse and recycle; and integrating environmental stewardship and sustainable development into all aspects of solid waste management. It is the first county solid waste plan to look at ways to address climate change.

The division conducted an environmental review of alternatives for extending the life of the Cedar Hills Regional Landfill. Five alternatives were evaluated for developing the landfill's capacity so that it could continue to receive solid waste beyond its currently estimated closure date of 2018. The environmental review concluded that none of the five alternatives would pose any significant adverse environmental impacts.

The division also worked with the King County Office of Emergency Management to plan for the possibility of flooding in the Green River valley. The division is working with the cities to develop debris management plans that will ensure a coordinated response and recovery in the event of significant flooding or other emergency conditions.

Division Team Addresses Climate Change

The Solid Waste Division's climate team is working with the DNRP team to coordinate strategies and track activities to respond to the anticipated effects of climate change. The development of a system to measure and report the success of efforts to reduce greenhouse gases and adapt solid waste operations is well under way. Examples of these efforts include:

- Promoting participation in the recycling program for food scraps and food-soiled paper.
- Expanding the E-Cycle and Take-It-Back programs among private businesses and organizations to increase recycling and reuse of products such as electronics and fluorescent bulbs and tubes.
- Reducing vehicle emissions and fuel usage through maintenance and other programs, such as using biodiesel fuel and reducing truck traffic.
- Promoting and using green building strategies to reduce greenhouse gas emissions during construction and ongoing operations.



Taking Steps to Stay Fiscally Fit

Since late 2007 the division has seen reductions in garbage tonnage and corresponding revenues due to the effects of the economic downturn. In response to a 15 percent decline over the last two years, the division has adjusted expenditures by deferring projects, reducing operating hours at some urban transfer stations, decreasing consultant use, and reducing about 10 positions and numerous vacancies from the budget.

Together, these measures resulted in cost savings that have helped to assure the long-term financial integrity of the division. While recent tonnage levels appear to be stabilizing, the division is not expecting, in the foreseeable future, a return to the higher tonnage levels that existed prior to the economic downturn. The division will continue to look at ways to balance customer needs with cost-effective services.

Bow Lake Station Reconstruction Under Way

The Bow Lake Transfer and Recycling Station is being reconstructed at the site of the existing facility in Tukwila and on adjoining property. Site work began in 2009 to prepare the property for the new transfer building. The new station will include expanded recycling collection; multiple scales for inbound and outbound customers; sustainable building design features to improve energy efficiency; and environmental enhancements to stormwater and wastewater systems. The division will seek Leadership in Energy and Environmental Design certification.



Work is under way to replace the old Bow Lake Transfer Station on adjacent land.



This Enumclaw roadway, where a coat of paving material is put to the test.

Throughout construction, the division has successfully managed traffic and operations to keep the existing station open to serve both commercial and self-haul customers. The division expects a smooth transition to the new station that will allow uninterrupted service to customers. All construction is expected to be completed in last quarter 2012.

Landfill Gas Facility in Testing Phase

In May, the landfill gas-to-energy facility at the Cedar Hills Regional Landfill began the start-up and testing phase. The facility captures and processes gas created by decomposing garbage, removing and destroying harmful emissions, then pipes clean natural gas to Puget Sound Energy's power plant, supplying energy to thousands of King County homes. This renewable resource reduces carbon dioxide emissions and is expected to generate about \$1 million in annual revenue for the division once the testing phase is complete and full capacity is reached.

Asphalt Roofing Hits the Road

A two-mile stretch of road near Enumclaw was paved with a blend of hot mix asphalt (HMA) and recycled asphalt roofing shingles as part of a collaborative demonstration project with the county's Roads Services

Division. The goal is to create a viable market for the nearly 17,000 tons of recycled asphalt shingles stripped from roofs in King County each year. The newly paved roadway will be monitored over the next three years to evaluate its resistance to wear from traffic and weather. If the experimental pavement performs as well as expected, the Roads Services Division will consider allowing the use of recycled asphalt shingles in HMA on an ongoing basis.

OUTLOOK

In 2010, construction of the new Bow Lake station will continue and planning and design work for a new Factoria facility will begin. A final Comprehensive Solid Waste Management Plan will be issued and a preferred alternative for extending the life of the landfill will be recommended to the King County Council.





WASTEWATER TREATMENT DIVISION

MISSION

The King County Wastewater Treatment Division protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

WHAT WE DO

This clean-water utility provides wholesale wastewater treatment services to 17 cities, 17 local sewer districts and more than 1.5 million residents across a 420-square-mile area in King, Snohomish and Pierce counties.

The division's 600 employees plan and design new facilities, regulate the disposal of industrial waste, educate the public and businesses on how to protect water quality, and manage and maintain the regional system of treatment plants, pipelines and pump stations that operate 24/7.

Guided by its forward-thinking vision, "Creating resources from wastewater," the division pursues programs to recycle treatment process byproducts into valuable resources such as energy, reclaimed water, and biosolids to enrich soils for forestry and agriculture.

2009 ACCOMPLISHMENTS

Investing in the Future: Major Capital Projects

The utility invested more than \$500 million in clean-water infrastructure to protect public health and support broad regional environmental and economic goals such as protecting Puget Sound and creating jobs. A \$12 million project to upgrade an aging pump station in downtown Kirkland began in October.

In December, the division commissioned its newly upgraded 53rd Avenue Pump Station in West Seattle. Updated equipment, improved odor control and increased capacity will enable the new pump station to better serve the community.

The division made significant progress on the \$1.8 billion Brightwater Treatment System, the county's largest clean-water project in 40 years.

Treatment plant construction was about 70 percent complete at year's end, and the contractors building the east and west segments of the 13-mile

Breaking ground on the Brightwater Environmental Education Center. Non-profit community groups have partnered with the county, securing more than \$1 million in grants to build this innovative facility to the highest green standards.



conveyance tunnel met their respective schedule and budget milestones. Successful completion of the mile-long, 600-foot-deep marine outfall earned the county and its contractors several prestigious local and national engineering awards.

Construction on the central tunnel was temporarily delayed to enable repairs on two damaged tunnel boring machines. Still, the county expects an on-schedule start-up of the Brightwater Treatment Plant in 2011.

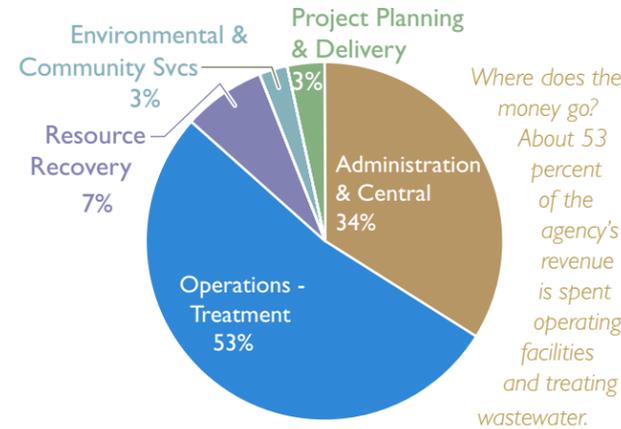
Enhancing the Environment: Resource Recovery and Conservation

The division continued expanding its capture and use of gas and heat created in the treatment process through alternative green energy technologies.

An \$8.2 million grant awarded from EPA will cover nearly half of the cost of the West Point Treatment Plant's Waste-to-Energy project to upgrade an aging cogeneration system and enable the facility to turn digester gas into a source of heat and electrical power. King County and Seattle City Light agreed to a 20-year contract to sell the electricity produced by the new cogeneration system when it comes online in 2012.

The division involved regional stakeholders in discussions about increasing the availability of reclaimed water from future facilities as part of its Reclaimed Water Comprehensive Plan. In 2009, the division produced 293 million gallons of reclaimed water from existing facilities that was primarily used on the plant sites for landscape irrigation, industrial processes and heating and cooling.

Nutrient-rich biosolids remained a popular soil amendment for agriculture and forestry. The division recycled 100 percent of its biosolids, 116,000 tons, which were used to fertilize farms and forests and to make compost.



Protecting our Quality of Life: Managing and Operating the Regional System

After review and public comment, the state Department of Ecology renewed the National Pollution Discharge and Elimination System permits for both the South and the West Point treatment plants. The permits are reviewed by regulators every five years.

Both treatment plants got favorable reviews from neighbors, who reported few if any noticeable impacts, according to the results of the 2009 Near Neighbor Survey.

The division's new Maintenance Best Practices standards enabled employees to become more efficient in maintaining facilities. The plan will help employees establish a comprehensive asset inventory, prioritize maintenance work and track it through a work order system.

In response to possible flooding from the Howard Hanson Dam, the division invested \$5 million to safeguard the \$1 billion in regional wastewater infrastructure in the Green River Valley. The division will pursue reimbursement from the federal government.

Concerns about environmental health and safety are spurring a project to convert West Point Treatment Plant's disinfection system from chlorine gas to sodium hypochlorite, a stable liquid form of household bleach that will provide reliable disinfection.

The division's Facilities Inspection group is leading work to reduce saltwater intrusion into facilities near Puget Sound, which will cut corrosion and extend equipment lifespan.

Earning Public Trust: Finance and Business

Since its inception in 2001, the division's innovative Productivity Initiative Pilot Program, which enables some components of the utility to operate like a private sector business, has saved ratepayers more than \$62 million.

Moody's and Standard & Poor's affirmed the King County Wastewater Treatment Division's favorable credit ratings, which reduces the utility's costs to finance its capital improvement program.

Standard & Poor's assigned an AA+ rating to the utility's sewer revenue bonds, citing financial performance that exceeds policy targets, a consistent track record of progress on its major capital plan and a commitment to strong management practices.

Moody's Aa3 rating was based on the utility's continued positive financial results and a well-managed system.

The division issued \$550 million in bonds in 2009 to cover the cost of completing some of the most complex projects under the Regional Wastewater Services Plan, a 30-year comprehensive plan adopted in 1999 to ensure the system keeps pace with growth.

With Brightwater scheduled for completion in 2011, the county expects spending on capital projects to stabilize at a significantly lower level after 2010.

As infrastructure improvements move ahead, rate stability and predictability remain a priority. The County Council voted in June to keep 2010 sewer rates at the present level of \$31.90, a rate that was adopted in June 2008 and took effect on Jan. 1, 2009.

OUTLOOK

In 2010 and beyond, the Wastewater Treatment Division will continue its mission to protect public health and the environment by conveying and treating the region's wastewater, meeting stringent permitting requirements, and continuing its fiscally responsible management practices.

The division will also continue looking to the future, anticipating changing regulatory environments, employing new technologies and investing in programs to recycle resources, reduce waste and provide value to ratepayers.



In March, employees directed the first flows of Class A reclaimed water produced at the Carnation Treatment Plant into a 59-acre wetland to benefit habitat. The new plant replaces the city's failing septic systems.

WATER AND LAND RESOURCES DIVISION



Chickens on a King County farm

MISSION

The Water and Land Resources Division is helping to protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come

WHAT WE DO

Water and Land Resources Division (WLRD) protects water and land resources by providing services that are legally required, that protect public health and safety, and that provide significant environmental benefits, supported by scientific data and monitoring



King County research vessel, Liberty

2009 ACCOMPLISHMENTS

Green River/Howard Hanson Dam advance mitigation, preparation and public outreach

Flood staff provided technical leadership to support levee raising and other flood-protection activities on the Green River in response to reduced flood storage capacity at Howard Hanson Dam, in close coordination with Green River-Valley cities and the U.S. Army Corps of Engineers (Corps). Public outreach was done in response to this heightened flood risk, including mailing more than 170,000 flood preparation brochures, developing a new automated flood alert call-out system and implementing a countywide sandbag distribution program with the cities.

Implementing the Flood Plan and Flood Control District

The division completed construction of 18 levee improvements and six emergency flood-damage repair projects following the January flood; purchased 15 and elevated 11 repetitively damaged homes; and operated the Flood Warning Center for round-the-clock emergency response and coordination activities.

Emphasizing stormwater compliance and customer service

In addition to its responsibilities as King County's coordinator for compliance with state and federal stormwater regulations, the division conducted more than 3,600 stormwater facility maintenance and pollution prevention inspections. WLRD staff also completed updates to county stormwater regulations for new and existing development. The division emphasized customer service in responding to almost 700 drainage and water quality problems and concerns reported by citizens, elected officials and agencies.

Land protection and river restoration create critical habitat and open space

The division protected more than 4,800 acres of land through fee-simple or conservation easement purchases, including areas for river restoration, wildlife habitat, forest retention and flood-hazard reduction. Staff also designed and constructed eight large capital improvement projects and 26 small habitat projects that restored natural river functions. As part of this, more than 51,000 trees and plants were planted. To fund this work, more than \$6 million in external grants was secured in 2009, building upon the annual grant average of \$8 million per year.

Significant progress on controlling noxious weeds

More than 7,800 noxious weed infestations were identified and surveyed in 2009, with 7,250 of them controlled. Almost 3,000 landowners were contacted for noxious weed education and management on their properties.

Reducing exposure to hazardous waste

The Hazardous Waste Program provided direct services and assistance for cutting hazardous waste exposure to people and the environment. Highlights include: 69 school inspections to remove hazardous chemicals from classrooms; 72 cosmetic salon visits and trainings to reduce chemical exposure; and collection of 27,000 pounds of unwanted pharmaceuticals as part of a take-back program.

Farms and forest landowners assisted by King County programs

Agriculture and Forestry staff worked in partnership with the agricultural and rural forestry commissions to complete two reports to guide future services in rural areas. The "Future of Farms" report outlines actions to help sustain farming, while the "Forestry Report" provides recommendations for sustainable forestry practices.

Continuing as a regional leader in watershed protection

Salmon restoration partnerships are still going strong, with 50 jurisdictions participating in the inter-local agreements that guide our watershed protection actions. The inter-jurisdictional forums fund dozens of habitat restoration and protection projects across all of King County funded with more than \$3 million of King Conservation District (KCD) grants supplementing each agencies contribution.

King County analyzes, measures environmental conditions

King County's Environmental Laboratory accurately performed more than 400,000 tests with an accuracy rating of 98 percent; successfully completed its accreditation audit by the Washington Department of Ecology (DOE), receiving an excellent rating by the auditors; served as DOE's regional toxic algae lab; and broadened its customer base to include the National Pollution Discharge Elimination System (NPDES) stormwater permits, DNRP Solid Waste Division, multiple water quality grants and several new external entities.



Ravenna Spill



Juvenile coho salmon

OUTLOOK FOR 2010

The Water and Land Resource Division is looking forward to a productive 2010 protecting public safety and reducing flood risks; providing excellent stormwater, water quality and stewardship services; ensuring sustainability of farms and forests; and ensuring the protection and restoration of land and water resources for all King County citizens. Specific priorities include:

- Capital Program – implementation of capital projects for the countywide Flood Control District, for stormwater problems and facility retrofits, and for habitat restoration priorities in the Water Resource Inventory Area watershed and habitat improvement plans;
- NPDES Stormwater Permit – coordinating and contributing to implementation of King County's NPDES municipal stormwater permit;
- Levee vegetation management – work with the Corps and other local, regional and national partners to resolve levee vegetation management issues;
- Maintain Community Rating System rating – unincorporated King County residents to receive a 40 percent discount on their flood insurance premiums;
- Saving threatened salmon in King County – in partnership with cities, the KCD and the Puget Sound Partnership, King County works to leverage local funds with regional, state and federal grants;
- Improving pharmaceutical and fluorescent lamp product stewardship – reducing hazardous wastes in the environment; and
- Ensure scientific data are available to guide environmental management actions – continue to serve the region through the operations of the King County environmental laboratory and scientific expertise.



KING COUNTY GIS CENTER



MISSION

The King County GIS (KCGIS) Center provides efficient, high-quality geographic information

systems solutions to King County agencies, the public, and our regional partners, to assist in meeting the business needs of King County and its communities.

WHAT WE DO

The KCGIS Center designs, develops, and delivers a wide range of robust GIS data, mapping, and analytical solutions which enable efficient and effective management of the diverse cultural resources and complex physical environment of King County.

These GIS products and services provide essential support for the planning and management needs of DNRP, other King County departments, and cities and local agencies throughout the Puget Sound region. The KCGIS Center creates solutions to match individual client requirements through three lines of business:

- Matrix Staff Services directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs.
- Enterprise Operations provides centralized technical and administrative coordination and support for GIS professionals and end users across all King County agencies.
- Client Services offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

2009 ACCOMPLISHMENTS

Matrix Staff Services

PARKS AND RECREATION

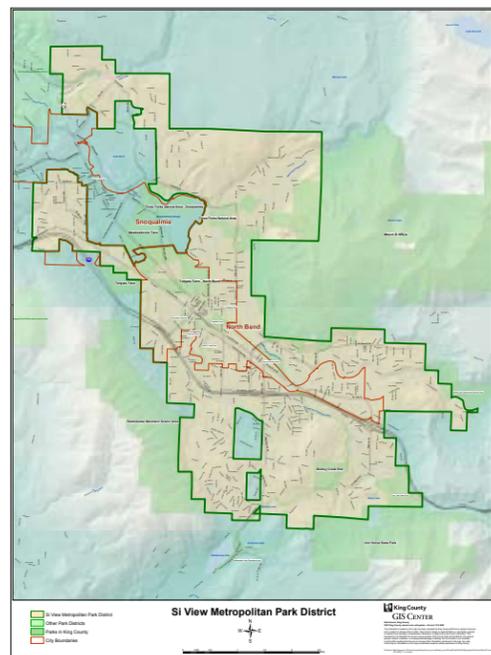
Staff designed and produced a series of new full-color map brochures highlighting backcountry trails, to increase public awareness, use and enjoyment of this valuable recreational resource. Development continued on a powerful new Web-based mapping system, which will enable quick, user-friendly public access to maps and information for King County parks, trails and recreation-related facilities and events.

SOLID WASTE

Staff completed numerous maps and analyses to support the Solid Waste Division's programs and events to encourage recycling and reuse of materials, promote green-building tools and techniques, and assist in the safe handling and disposition of hazardous materials. A new Web-based mapping system was developed to enable quick, user friendly public access to information and locations for construction, demolition and landclearing material exchange sites.

WASTEWATER

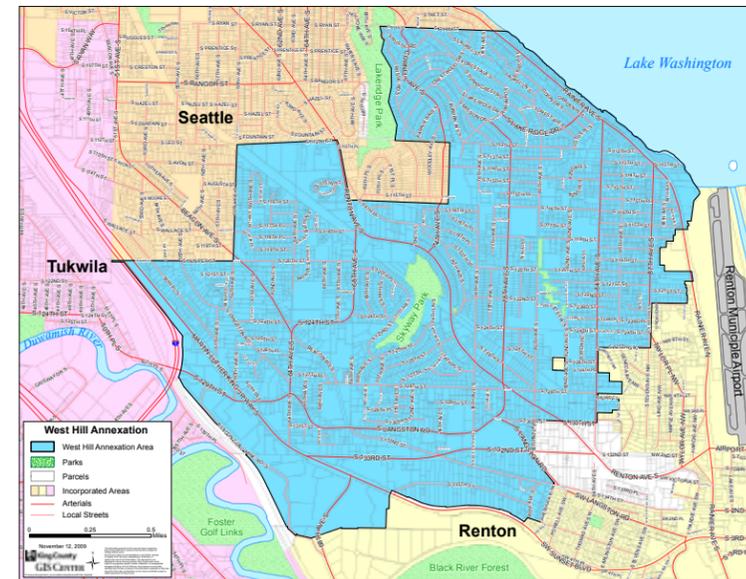
Staff provided geographic analysis and mapping for key capital projects, including the Decennial Flow Monitoring Program, reclaimed water studies, the Puget Sound beach combined sewer overflow projects, the sediment management program and conveyance system improvement projects. Another significant effort was put forth analyzing the potential flood area



Map of the Si View Metropolitan Park District



Map of southwestern Lake Washington



Map of Skyway area

impacts of a high flow release from Howard Hanson Dam. This analysis formed the basis for addressing targeted areas for an emergency response plan. Green stormwater infrastructure analyses were performed by GIS staff for several parts of Seattle's combined sewer system.

WATER AND LAND RESOURCES

Staff completed the Snoqualmie Valley residential flood mitigation feasibility project to aid in reducing potential flood damage to homes by identifying properties that are within flood-prone areas and could benefit from mitigation strategies such as elevating structures. Two new Web-based interactive maps were also made available to the public: Flood Photo Viewer, which provides access to historic flood photos; and Sandbag Distribution Location Viewer, which displays locations where King County and local jurisdictions provide sandbag materials to the public before or during flood events.

ENTERPRISE OPERATIONS

Spatial Data Warehouse and Enterprise Data Coordination

The Spatial Data Warehouse (SDW) was expanded to a total of 499 GIS datasets, including 2009 orthogonal and oblique imagery. DNRP agencies, including the KCGIS Center, maintain 275 datasets in the SDW. Primary data coordination efforts focused on support for KCGIS priority initiative projects, including publication of a coordinated points-of-interest data layer and preliminary work on a data layer depicting parcels with septic systems.

Internet Mapping Services

The Parcel Viewer and iMap applications were once again among the most frequently visited of all King County Web-based services in 2009, with approximately 2.7 million visits by more than 650,000 individual users. The majority of these were return visitors, but many new users were also attracted to these mapping services. A new Web mapping infrastructure was created, along with three high-quality base map services to support faster online mapping capabilities for GIS application developers countywide.

Interagency Collaboration

GIS staff provided technical leadership in developing and deploying the Road Services Division's Road Alerts and Adopt-a-Road Web mapping services. Staff also worked closely with several county agencies to improve the quality and timeliness of agency data provided to the enterprise GIS data warehouse. The KCGIS Center provided essential staff leadership and support to complete development of the "points of interest" layer, which will be maintained via a cross-agency maintenance plan. Finally the KCGIS Center facilitated collection of vertical and oblique imagery for the entire county in 2009.

Client Services

More than 195 projects of all types were completed for more than 100 different customers, including numerous King County agencies and cities and other public agencies throughout the region.

Key Client Services projects during 2009 included:

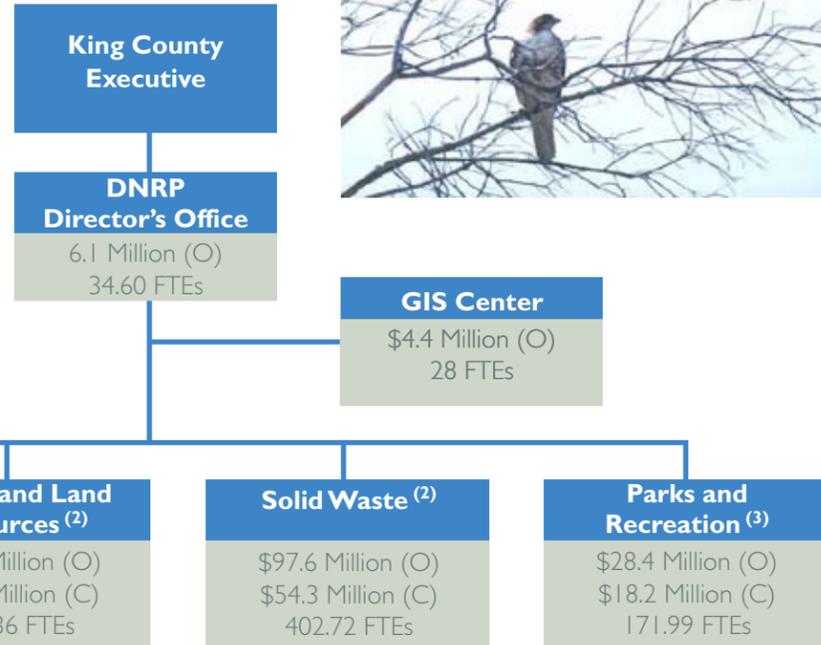
- Construction of a data warehouse, custom training, and mapping assistance for the City of Covington;
- Extensive support for the Office of Emergency Management, including analysis and mapping to support potential Green River flooding emergency preparedness;
- Continued support for King County International Airport's Noise Mitigation Program; and
- Implementation of Snohomish County's National Pollution Discharge Elimination System database.

OUTLOOK

Tasks in 2010 for the KCGIS Center include priority work initiatives identified by the multi-agency KCGIS Technical Committee. These include a continued emphasis on improving cadastral data accuracy, working with a cross-agency committee to develop an authoritative database of property addresses, and assisting the Department of Development and Environmental Services in launching the GIS components of an enterprise permitting system. KCGIS Center staff will also collaborate with several county agencies to launch a Web-based GIS data portal.

DNRP FINANCIALS

DEPARTMENT OF NATURAL RESOURCES AND PARKS 2010 BUDGET



(O) = Operating (\$Millions)
(C) = Capital (\$Millions)



- (1) Includes operating expenditures, debt service, and transfers to reserves and CIP.
- (2) Includes operating expenditures and debt service.
- (2) Includes operating expenditures and debt service.
- (3) Includes operating and YSFG expenditures.

DEPARTMENT OF NATURAL RESOURCES AND PARKS RATE SUMMARY

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Adopted
Solid Waste Enterprise										
Rate per ton at SWD transfer stations	82.50	82.50	82.50	82.50	82.50	82.50	82.50	95.00	95.00	95.00
Change from previous year	n/a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	15.2%	0.0%	0.0%
Regional Direct Fee (\$/ton)	59.50	59.50	59.50	69.50	69.50	69.50	69.50	80.00	80.00	80.00
Change from previous year	n/a	0.0%	0.0%	16.8%	0.0%	0.0%	0.0%	15.1%	0.0%	0.0%
Wastewater Treatment Enterprise										
Monthly rate per household (\$/RCE)	19.75	23.40	23.40	23.40	25.60	25.60	27.95	27.95	31.90	31.90
Change from previous year	n/a	18.5%	0.0%	0.0%	9.4%	0.0%	9.2%	0.0%	14.1%	0.0%
Surface Water Management Program										
Monthly rate per household (1)	7.08	8.50	8.50	8.50	8.50	8.50	9.25	9.25	9.25	9.25
Change from previous year	n/a	20.1%	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%	0.0%
Inflation Rate (Change from previous year) (2)										
Seattle Consumer Price Index (CPI)	3.6%	1.9%	1.6%	1.2%	2.8%	3.7%	3.9%	4.2%	2.4%	1.3% (3)

Notes:
(1) Billed twice per year
(2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)
(3) For 2009 and 2010, forecasted change - Washington Economic Forecast Council, Nov. '09 Forecast

PARKS AND RECREATION FINANCIALS

	Capital and Land Management Section (1)	Director's Office and Administrative Services	Central Charges & Overhead	Youth Sports Facilities Grant
BUDGET	\$2,255,477	\$2,974,655	\$4,319,679	\$615,352
REVENUE				
Operating Levy	328,411	2,025,186	2,940,896	
Business Revenues	1,927,066	502,833	730,194	
Real Estate Excise Tax (REET)		229,803	333,710	
Current Expense (CX)		49,766	72,268	
YSFG				672,912
Expansion Levy		18,558	26,949	
Interest Earnings		5,823	8,456	
Other Revenue		142,687	207,205	
Contribution from/to Fund Balance (8)				-96,878
TOTAL REVENUE	\$2,255,477	\$2,974,655	\$4,319,679	\$615,352
2010 Capital Improvement Program (CIP) Budget				
CIP PROJECT CATEGORY	2010 APPROPRIATION	2010 APPROPRIATION		
Regional Trail Connections & Improvements	7,817,695	18,409,438		
Real Estate Excise Tax, Expansion Levy & Grants	3,352,520	4,489,334		
Acquisitions	977,368	444,311		
Real Estate Excise Tax & Expansion Levy	800,000	672,912		
Infrastructure Improvements	2,144,772	1,65,685		
Real Estate Excise Tax	90,000	2,490,579		
Enterprise & CPG	3,003,898	91,309		
Real Estate Excise Tax & Expansion Levy		500,000		
Administration		1,177,046		
Real Estate Excise Tax & Expansion Levy				
Grants to Partners				
Real Estate Excise Tax				
Debt Service & Other Charges				
Real Estate Excise Tax				
TOTAL, 2010 CIP BUDGET	\$18,186,253	\$28,440,614		
Designations and Reserves				
(Estimated fund balance on 12/31/09)				
For Levy Operating Fund	7,780,189			
For Youth Sports Facilities Grants Fund	2,589,925			

- NOTES**
- Majority of capital program management staff backed by REET and Expansion Levy. Operating Levy funds applied to CPG grants.
 - Funds expenditures in regional and rural facilities; not used for UGA facilities.
 - Primarily funds O&M costs of facilities in unincorporated urban growth area (along with business revenues generated by UGA facilities).
 - Dedicated car-rental tax.
 - Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy revenues.
 - Interest includes \$51,991 from the Parks Operating Levy Fund and \$39,318 from Youth Sports Facilities Grants Fund.
 - Revenue assumed from proposed sale of Puget Sound Park, which is no longer going forward. OMB is planning to replace with other revenues.
 - Fund balance in YSFG beyond endowment is available for programming.
 - Revenues from five-cent Levy consist of pass-through of three-cents to Parks CIP, one-cent to cities, and one-cent to Woodland Park Zoo.



WATER AND LAND RESOURCES FINANCIALS



Shared Services Fund 1210 SWM Fund 1211 Flood Control District Fund 1361 River Improvement Fund 105 Noxious Weed Fund 1311 Intercounty River Improvements 182	5,127,135 1,977,659	4,273,731 1,390,652	7,051,090 2,612,282	7,388,223	3,224,990	12,896,052
2010 ADOPTED BUDGET TOTALS (2)	\$5,324,794	\$5,664,383	\$11,214,312	\$7,388,223	\$3,224,990	\$12,896,052

2010 Capital Improvement Program (CIP) Budget		2010 Operating Budget Summary	
CIP PROJECT CATEGORY	2010 APPROPRIATION	REVENUES	TOTAL REVENUES (5)
Surface Water Construction and Environmental Restoration SWM, Grants, ILAs	9,902,869	SWM Fee King County Flood Control Zone District Contract (3)	19,929,688 6,249,059
Open Space Preservation 1989 Open Space Bond, multiple other sources Conservation Futures, Open Space Conservation Futures Levy	17,544	King Conservation District Noxious Weed Fee Local Hazardous Waste	826,144 1,506,134 4,709,350
King County FCZD Capital Projects (6) King County FCZD contract revenue, grants, ILAs	29,292,316	WTTD Operating WTTD Capital	1,1765,420 248,152
Urban Restoration & Habitat Restoration/Farmlands/Forest Interest Earnings/rents & use charges; bonds; Transfer-Of-Development Credit Program Sale of Development Credits	295,797	Grants/Interagency Services (4)	5,875,479
TOTAL, 2010 CIP BUDGET	\$48,459,369	TOTAL OPERATING EXPENDITURES	\$51,274,966

Designations and Reserves	TOTALS
Estimated fund balance on 12/31/09	\$1,922,695

NOTES (continued)
 2. This includes total operating appropriations of \$87,493,495 less \$29,088,137 Flood Control District Capital which Council placed in operating budget less internal interfund transfers of \$7,130,392.
 3. This includes direct services provided in the FCZD operating fund and overhead charges and services provided by Shared Services Fund 1210.
 4. Includes grants, interagency services charges, ILA and service charges to cities.
 5. Revenues are adopted figures, adjusted downward to remove internal transfers.
 6. The 2010 Adopted budget includes a single operating appropriation for the KC Flood Control District of \$29,088,137, plus River CIP fund of \$204,179.

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The Department of Natural Resources and Parks 2009 annual report was printed in house on the King County print shop's cost-effective color laser printer. Cost for this full-color print run is less than two-color offset printing.

King County DNRP prints just a small number of reports and makes it available online at kingcounty.gov/dnrp to minimize waste and to reduce printing and mailing costs.

Providing the report to the public is part of our commitment to being an open and accountable government agency, and helps the public gauge our effectiveness in safeguarding human health, protecting the environment and improving the region's quality of life.



To reduce printing and mailing costs, the King County Department of Natural Resources and Parks has made its 2009 annual report "Environmental Stewardship in King County" available online. Learn about activities and accomplishments of DNRP in 2009 by visiting kingcounty.gov/dnrp

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